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# Vote:114

 Uganda Cancer Institute

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**Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
57 Cancer Services	41,083,389	11,624,884	<b>52,708,272</b>
<b>Total For Programme 12</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	41,083,389	11,624,884	<b>52,708,272</b>
<b>Total Vote 114</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	41,083,389	11,624,884	<b>52,708,272</b>

# Vote:114 Uganda Cancer Institute

**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 57 Cancer Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Management/support services	6,295,671	2,409,786	0	<b>8,705,457</b>	7,134,900	3,585,383	<b>10,720,283</b>
02 Medical Services	0	11,688,902	0	<b>11,688,902</b>	0	13,403,902	<b>13,403,902</b>
03 Internal Audit	0	65,000	0	<b>65,000</b>	0	65,000	<b>65,000</b>
04 Radiotherapy	0	604,939	0	<b>604,939</b>	0	714,939	<b>714,939</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,295,671</b>	<b>14,768,627</b>	<b>0</b>	<b>21,064,298</b>	<b>7,134,900</b>	<b>17,769,224</b>	<b>24,904,124</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1120 Uganda Cancer Institute Project	10,509,000	0	0	<b>10,509,000</b>	12,959,000	0	<b>12,959,000</b>
1345 ADB Support to UCI	1,989,265	70,812,023	0	<b>72,801,287</b>	1,989,265	2,624,884	<b>4,614,149</b>
1527 Establishment of an Oncology Centre in Northern Uganda	300,000	0	0	<b>300,000</b>	100,000	9,000,000	<b>9,100,000</b>
1570 Retooling of Uganda Cancer Institute	1,131,000	0	0	<b>1,131,000</b>	1,131,000	0	<b>1,131,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>13,929,265</b>	<b>70,812,023</b>	<b>0</b>	<b>84,741,287</b>	<b>16,179,265</b>	<b>11,624,884</b>	<b>27,804,149</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 57</b>	<b>34,993,563</b>	<b>70,812,023</b>	<b>0</b>	<b>105,805,585</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	<b>105,800,104</b>	41,083,389	11,624,884	<b>52,708,272</b>
<b>Total Vote 114</b>	<b>34,993,563</b>	<b>70,812,023</b>	<b>0</b>	<b>105,805,585</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	<b>105,800,104</b>	41,083,389	11,624,884	<b>52,708,272</b>

# Vote:114 Uganda Cancer Institute

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>22,843,975</b>	<b>0</b>	<b>0</b>	<b>22,843,975</b>	<b>26,590,124</b>	<b>0</b>	<b>26,590,124</b>
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,403,764	0	5,403,764
211102 Contract Staff Salaries	1,180,000	0	0	1,180,000	1,731,137	0	1,731,137
211103 Allowances (Inc. Casuals, Temporary)	2,631,171	0	0	2,631,171	2,932,709	0	2,932,709
212101 Social Security Contributions	118,000	0	0	118,000	230,000	0	230,000
212102 Pension for General Civil Service	123,083	0	0	123,083	158,794	0	158,794
213001 Medical expenses (To employees)	5,000	0	0	5,000	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	162,384	0	0	162,384	382,751	0	382,751
221001 Advertising and Public Relations	70,800	0	0	70,800	100,000	0	100,000
221002 Workshops and Seminars	390,359	0	0	390,359	0	0	0
221003 Staff Training	100,000	0	0	100,000	180,000	0	180,000
221006 Commissions and related charges	170,000	0	0	170,000	170,000	0	170,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	113,000	0	0	113,000	324,348	0	324,348
221009 Welfare and Entertainment	104,000	0	0	104,000	104,000	0	104,000
221010 Special Meals and Drinks	154,000	0	0	154,000	154,000	0	154,000
221011 Printing, Stationery, Photocopying and Binding	110,718	0	0	110,718	91,718	0	91,718
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	110,000	0	0	110,000	83,271	0	83,271
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	145,000	0	0	145,000	239,579	0	239,579
223004 Guard and Security services	114,000	0	0	114,000	160,000	0	160,000
223005 Electricity	393,000	0	0	393,000	593,000	0	593,000
223006 Water	150,000	0	0	150,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	0	0	25,000	0	0	0
224001 Medical Supplies	8,800,000	0	0	8,800,000	10,600,000	0	10,600,000
224004 Cleaning and Sanitation	425,000	0	0	425,000	380,000	0	380,000
225001 Consultancy Services- Short term	543,700	0	0	543,700	448,114	0	448,114
227001 Travel inland	336,000	0	0	336,000	175,000	0	175,000
227002 Travel abroad	90,150	0	0	90,150	0	0	0
227004 Fuel, Lubricants and Oils	217,939	0	0	217,939	281,939	0	281,939
228001 Maintenance - Civil	65,000	0	0	65,000	118,000	0	118,000
228002 Maintenance - Vehicles	85,000	0	0	85,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	690,000	0	0	690,000	781,000	0	781,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000

# Vote:114 Uganda Cancer Institute

<i>Investment (Capital Purchases)</i>	12,144,106	70,812,023	0	82,956,128	14,493,265	11,624,884	26,118,149
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	1,100,000
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	100,000
312101 Non-Residential Buildings	9,385,310	70,812,023	0	80,197,332	7,338,000	11,624,884	18,962,884
312202 Machinery and Equipment	850,000	0	0	850,000	350,000	0	350,000
312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	120,000
312212 Medical Equipment	1,228,796	0	0	1,228,796	5,225,265	0	5,225,265
312213 ICT Equipment	260,000	0	0	260,000	260,000	0	260,000
<i>Arrears</i>	5,481	0	0	5,481	0	0	0
321605 Domestic arrears (Budgeting)	5,481	0	0	5,481	0	0	0
<b>Grand Total Vote 114</b>	<b>34,993,563</b>	<b>70,812,023</b>	<b>0</b>	<b>105,805,585</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,083,389	11,624,884	52,708,272

# Vote:114 Uganda Cancer Institute

**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

*Sub-SubProgramme 57 Cancer Services*

*Recurrent Budget Estimates*

**Department 01 Management/support services**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085704 Cancer Institute Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	103,013	0	<b>103,013</b>	0	136,743	<b>136,743</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221006 Commissions and related charges	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
221008 Computer supplies and Information Technology (IT)	0	27,000	0	<b>27,000</b>	0	201,348	<b>201,348</b>
221009 Welfare and Entertainment	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
221016 IFMS Recurrent costs	0	25,000	0	<b>25,000</b>	0	50,000	<b>50,000</b>
222001 Telecommunications	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
223004 Guard and Security services	0	74,000	0	<b>74,000</b>	0	74,000	<b>74,000</b>
223005 Electricity	0	288,000	0	<b>288,000</b>	0	488,000	<b>488,000</b>
223006 Water	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
224004 Cleaning and Sanitation	0	380,000	0	<b>380,000</b>	0	380,000	<b>380,000</b>
227002 Travel abroad	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	33,000	0	<b>33,000</b>	0	33,000	<b>33,000</b>
228001 Maintenance - Civil	0	65,000	0	<b>65,000</b>	0	118,000	<b>118,000</b>
228002 Maintenance - Vehicles	0	60,000	0	<b>60,000</b>	0	75,000	<b>75,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	<b>350,000</b>	0	150,000	<b>150,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>1,699,013</b>	<b>0</b>	<b>1,699,013</b>	<b>0</b>	<b>2,160,091</b>	<b>2,160,091</b>
<i>Budget Output 085719 Human Resource Management Services</i>							
211101 General Staff Salaries	5,115,671	0	0	<b>5,115,671</b>	5,403,764	0	<b>5,403,764</b>
211102 Contract Staff Salaries	1,180,000	0	0	<b>1,180,000</b>	1,731,137	0	<b>1,731,137</b>
211103 Allowances (Inc. Casuals, Temporary)	0	35,824	0	<b>35,824</b>	0	335,633	<b>335,633</b>
212101 Social Security Contributions	0	118,000	0	<b>118,000</b>	0	170,000	<b>170,000</b>
212102 Pension for General Civil Service	0	123,083	0	<b>123,083</b>	0	158,794	<b>158,794</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	162,384	0	<b>162,384</b>	0	382,751	<b>382,751</b>
221003 Staff Training	0	100,000	0	<b>100,000</b>	0	180,000	<b>180,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	40,000	<b>40,000</b>

# Vote:114 Uganda Cancer Institute

225001 Consultancy Services- Short term	0	130,000	0	130,000	0	158,114	158,114
<b>Total Cost of Budget Output 19</b>	<b>6,295,671</b>	<b>705,292</b>	<b>0</b>	<b>7,000,962</b>	<b>7,134,900</b>	<b>1,425,292</b>	<b>8,560,192</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,295,671</b>	<b>2,404,305</b>	<b>0</b>	<b>8,699,976</b>	<b>7,134,900</b>	<b>3,585,383</b>	<b>10,720,283</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 085799 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	5,481	0	5,481	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>6,295,671</b>	<b>2,409,786</b>	<b>0</b>	<b>8,705,457</b>	<b>7,134,900</b>	<b>3,585,383</b>	<b>10,720,283</b>
<i>Total Excluding Arrears</i>	6,295,671	2,404,305	0	8,699,976	7,134,900	3,585,383	10,720,283

## Department 02 Medical Services

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 085701 Cancer Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	351,934	0	351,934	0	351,934	351,934
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	51,718	0	51,718	0	51,718	51,718
221017 Subscriptions	0	60,000	0	60,000	0	72,271	72,271
222001 Telecommunications	0	22,000	0	22,000	0	182,000	182,000
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	30,000	0	30,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	63,700	0	63,700	0	0	0
227001 Travel inland	0	154,000	0	154,000	0	54,000	54,000
227002 Travel abroad	0	30,150	0	30,150	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>1,050,502</b>	<b>0</b>	<b>1,050,502</b>	<b>0</b>	<b>978,922</b>	<b>978,922</b>
<b>Budget Output 085702 Cancer Care Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	832,400	0	832,400	0	732,400	732,400
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	100,000	100,000

# Vote:114 Uganda Cancer Institute

221010 Special Meals and Drinks	0	154,000	0	154,000	0	154,000	154,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	0	0
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	74,000	0	74,000	0	17,579	17,579
223004 Guard and Security services	0	0	0	0	0	46,000	46,000
223005 Electricity	0	75,000	0	75,000	0	75,000	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	0	0
224001 Medical Supplies	0	8,800,000	0	8,800,000	0	10,600,000	10,600,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>10,282,400</b>	<b>0</b>	<b>10,282,400</b>	<b>0</b>	<b>12,004,979</b>	<b>12,004,979</b>
<b>Budget Output 085703 Cancer Outreach Service</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	111,000	0	111,000	0	149,000	149,000
221001 Advertising and Public Relations	0	10,800	0	10,800	0	0	0
221002 Workshops and Seminars	0	30,200	0	30,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	86,000	0	86,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	124,000	124,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>356,000</b>	<b>0</b>	<b>356,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>11,688,902</b>	<b>0</b>	<b>11,688,902</b>	<b>0</b>	<b>13,403,902</b>	<b>13,403,902</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>11,688,902</b>	<b>0</b>	<b>11,688,902</b>	<b>0</b>	<b>13,403,902</b>	<b>13,403,902</b>
<i>Total Excluding Arrears</i>	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902

## Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 085705 Internal Audit</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	49,000	0	49,000	0	50,000	50,000
227001 Travel inland	0	16,000	0	16,000	0	15,000	15,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<i>Total Excluding Arrears</i>	0	65,000	0	65,000	0	65,000	65,000

# Vote:114 Uganda Cancer Institute

## Department 04 Radiotherapy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 085706 Radiotherapy Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	188,000	0	217,000	217,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	23,000	23,000
222001 Telecommunications	0	9,000	0	9,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,939	0	44,939	0	44,939	44,939
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	410,000	410,000
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>604,939</i>	<i>0</i>	<i>604,939</i>	<i>0</i>	<i>714,939</i>	<i>714,939</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>604,939</b>	<b>0</b>	<b>604,939</b>	<b>0</b>	<b>714,939</b>	<b>714,939</b>
<b>Total Cost for Department 04</b>	<b>0</b>	<b>604,939</b>	<b>0</b>	<b>604,939</b>	<b>0</b>	<b>714,939</b>	<b>714,939</b>
<i>Total Excluding Arrears</i>	0	604,939	0	604,939	0	714,939	714,939

## Development Budget Estimates

### Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Budget Output 085704 Cancer Institute Support Services</i>							
221002 Workshops and Seminars	280,159	0	0	280,159	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	290,000	0	290,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	181,000	0	181,000
<i>Total Cost Of Budget Output 085704</i>	<i>630,159</i>	<i>0</i>	<i>0</i>	<i>630,159</i>	<i>471,000</i>	<i>0</i>	<i>471,000</i>
<i>Total Cost for Outputs Provided</i>	<i>630,159</i>	<i>0</i>	<i>0</i>	<i>630,159</i>	<i>471,000</i>	<i>0</i>	<i>471,000</i>
<b>Capital Purchases</b>							
<i>Budget Output 085772 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	1,100,000
312101 Non-Residential Buildings	8,067,439	0	0	8,067,439	7,100,000	0	7,100,000
312212 Medical Equipment	477,796	0	0	477,796	0	0	0
<i>Total Cost Of Budget Output 085772</i>	<i>8,545,235</i>	<i>0</i>	<i>0</i>	<i>8,545,235</i>	<i>8,200,000</i>	<i>0</i>	<i>8,200,000</i>
<i>Budget Output 085775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	350,000	0	350,000
<i>Total Cost Of Budget Output 085775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>Budget Output 085777 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	850,000	0	0	850,000	0	0	0
312212 Medical Equipment	0	0	0	0	3,800,000	0	3,800,000
<i>Total Cost Of Budget Output 085777</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>3,800,000</i>	<i>0</i>	<i>3,800,000</i>



# Vote:114 Uganda Cancer Institute

## Budget Output 085784 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	483,606	0	0	483,606	138,000	0	138,000
<b>Total Cost Of Budget Output 085784</b>	<b>483,606</b>	<b>0</b>	<b>0</b>	<b>483,606</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>
<b>Total Cost for Capital Purchases</b>	<b>9,878,841</b>	<b>0</b>	<b>0</b>	<b>9,878,841</b>	<b>12,488,000</b>	<b>0</b>	<b>12,488,000</b>
<b>Total Cost for Project: 1120</b>	<b>10,509,000</b>	<b>0</b>	<b>0</b>	<b>10,509,000</b>	<b>12,959,000</b>	<b>0</b>	<b>12,959,000</b>
<b>Total Excluding Arrears</b>	<b>10,509,000</b>	<b>0</b>	<b>0</b>	<b>10,509,000</b>	<b>12,959,000</b>	<b>0</b>	<b>12,959,000</b>

## Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 085704 Cancer Institute Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	960,000
212101 Social Security Contributions	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	15,000
<b>Total Cost Of Budget Output 085704</b>	<b>1,155,000</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	<b>1,215,000</b>	<b>0</b>	<b>1,215,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,155,000</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	<b>1,215,000</b>	<b>0</b>	<b>1,215,000</b>
<b>Capital Purchases</b>							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 085772 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	834,265	70,812,023	0	71,646,287	100,000	2,624,884	2,724,884
<b>Total Cost Of Budget Output 085772</b>	<b>834,265</b>	<b>70,812,023</b>	<b>0</b>	<b>71,646,287</b>	<b>100,000</b>	<b>2,624,884</b>	<b>2,724,884</b>
<b>Budget Output 085777 Purchase of Specialised Machinery &amp; Equipment</b>							
312212 Medical Equipment	0	0	0	0	674,265	0	674,265
<b>Total Cost Of Budget Output 085777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,265</b>	<b>0</b>	<b>674,265</b>
<b>Total Cost for Capital Purchases</b>	<b>834,265</b>	<b>70,812,023</b>	<b>0</b>	<b>71,646,287</b>	<b>774,265</b>	<b>2,624,884</b>	<b>3,399,149</b>
<b>Total Cost for Project: 1345</b>	<b>1,989,265</b>	<b>70,812,023</b>	<b>0</b>	<b>72,801,287</b>	<b>1,989,265</b>	<b>2,624,884</b>	<b>4,614,149</b>
<b>Total Excluding Arrears</b>	<b>1,989,265</b>	<b>70,812,023</b>	<b>0</b>	<b>72,801,287</b>	<b>1,989,265</b>	<b>2,624,884</b>	<b>4,614,149</b>

# Vote:114 Uganda Cancer Institute

## Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 085772 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	0	9,000,000	9,000,000
<i>Total Cost Of Budget Output 085772</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>9,000,000</i>	<i>9,100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>9,000,000</i>	<i>9,100,000</i>
<b>Total Cost for Project: 1527</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>9,000,000</b>	<b>9,100,000</b>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>9,000,000</i>	<i>9,100,000</i>

## Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 085776 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	260,000	0	0	260,000	260,000	0	260,000
<i>Total Cost Of Budget Output 085776</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>
<i>Budget Output 085777 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	751,000	0	0	751,000	751,000	0	751,000
<i>Total Cost Of Budget Output 085777</i>	<i>751,000</i>	<i>0</i>	<i>0</i>	<i>751,000</i>	<i>751,000</i>	<i>0</i>	<i>751,000</i>
<i>Budget Output 085778 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	120,000
<i>Total Cost Of Budget Output 085778</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>1,131,000</i>	<i>0</i>	<i>1,131,000</i>
<b>Total Cost for Project: 1570</b>	<b>1,131,000</b>	<b>0</b>	<b>0</b>	<b>1,131,000</b>	<b>1,131,000</b>	<b>0</b>	<b>1,131,000</b>
<i>Total Excluding Arrears</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>1,131,000</i>	<i>0</i>	<i>1,131,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 57</b>	<b>34,993,563</b>	<b>70,812,023</b>	<b>0</b>	<b>105,805,585</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	<i>34,988,081</i>	<i>70,812,023</i>	<i>0</i>	<i>105,800,104</i>	<i>41,083,389</i>	<i>11,624,884</i>	<i>52,708,272</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 114</b>	<b>34,993,563</b>	<b>70,812,023</b>	<b>0</b>	<b>105,805,585</b>	<b>41,083,389</b>	<b>11,624,884</b>	<b>52,708,272</b>
<i>Total Excluding Arrears</i>	<i>34,988,081</i>	<i>70,812,023</i>	<i>0</i>	<i>105,800,104</i>	<i>41,083,389</i>	<i>11,624,884</i>	<i>52,708,272</i>

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# Vote:114

 Uganda Cancer Institute

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**Table V5: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
<b>1345 ADB Support to UCI</b>	<b>70,812.02</b>	<b>2,624.88</b>
401 Africa Development Bank (ADB)	70,812.02	2,624.88
<b>1527 Establishment of an Oncology Centre in Northern Uganda</b>	<b>0.00</b>	<b>9,000.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	9,000.00
<b>Total External Project Financing For Vote 114</b>	<b>70,812.02</b>	<b>11,624.88</b>